

# Military Division

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2006 Total App</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Approp</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>
<b>BY PROGRAM</b>					
Military Management	2,734,700	2,450,000	2,857,800	3,270,200	3,484,800
Federal/State Agreements	18,249,600	23,560,500	26,399,200	26,040,900	25,316,700
Homeland Security	23,670,200	21,781,200	24,378,200	25,627,800	31,697,700
<b>Total:</b>	<b>44,654,500</b>	<b>47,791,700</b>	<b>53,635,200</b>	<b>54,938,900</b>	<b>60,499,200</b>
<b>BY FUND CATEGORY</b>					
General	5,233,900	5,278,500	5,701,700	7,001,300	10,358,100
Dedicated	416,300	451,200	1,124,200	458,100	3,726,100
Federal	39,004,300	42,062,000	46,809,300	47,479,500	46,415,000
<b>Total:</b>	<b>44,654,500</b>	<b>47,791,700</b>	<b>53,635,200</b>	<b>54,938,900</b>	<b>60,499,200</b>
Percent Change:		7.0%	12.2%	2.4%	12.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	14,519,000	13,162,000	14,438,000	15,995,700	16,521,800
Operating Expenditures	15,351,100	16,442,800	23,850,800	22,842,400	28,170,300
Capital Outlay	0	1,093,200	181,100	498,000	641,800
Trustee/Benefit	14,784,400	17,093,700	15,165,300	15,602,800	15,165,300
<b>Total:</b>	<b>44,654,500</b>	<b>47,791,700</b>	<b>53,635,200</b>	<b>54,938,900</b>	<b>60,499,200</b>
Full-Time Positions (FTP)	205.80	209.80	211.80	221.80	240.80

## Division Description

The Military Division is headed by the Adjutant General, who is appointed by and reports to the Governor. The division serves as the state's National Guard unit. Descriptions of the Military Division's three programs are as follows:

**MILITARY MANAGEMENT** - The purpose of the Military Management program is to provide effective and responsive overall management to ensure mission capability and to meet the goals of the state and federal governments, as established by law.

**FEDERAL/STATE AGREEMENTS** - This program is a joint venture between the state and the National Guard Bureau. Service contracts are negotiated annually in which the state provides services to the National Guard and is reimbursed by the federal government for 50 to 100 percent of costs. The purpose of Federal/State Cooperative Agreements is to operate and maintain the Gowen Field complexes, the twenty-five readiness centers, desert training range facilities, and nine maintenance shops located throughout the state.

**HOMELAND SECURITY** - Exec. Order No. 2003-11 and 2004 Idaho Session Laws 58 (amending Idaho Code §39-7101 et seq. and Idaho Code §46-1001) created the Bureau of Homeland Security which supersedes and combines the functions of the Bureau of Disaster Services and the Bureau of Hazardous Materials.

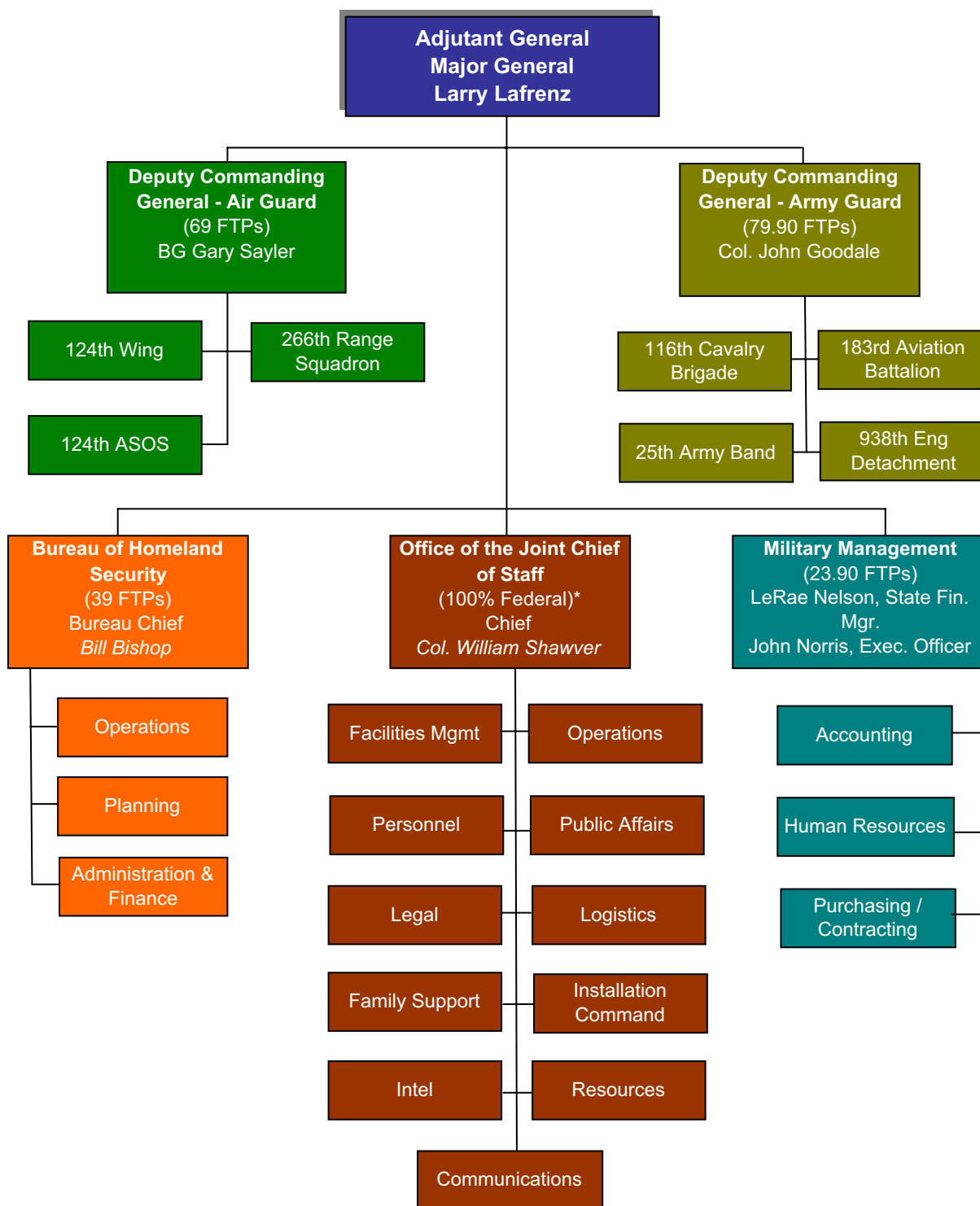
\* Disaster Services - The Bureau of Disaster Services coordinated the state and federal response to major emergencies and disasters, in support of local jurisdictions. The bureau established and maintained a state and local emergency management structure, and helped to mitigate, prepare, respond, and recover from the effects of all hazards.

\* Hazardous Materials - The primary purpose of the Bureau of Hazardous Materials was to: (1) implement the federal Emergency Planning and Community Right to Know Act; (2) facilitate planning and coordination at state and local levels in order to provide for the prompt containment of releases of hazardous substances; and (3) provide accurate, current information and training through public education outreach activities.

# Military Division Agency Profile

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## Organizational Chart



\* The Office of the Joint Chief of Staff is unique to state government in that it operates as a separate federal entity, yet remains under the command of the state adjutant general. There is **no** federal spending authority from the state for the Office of the Joint Chief of Staff.

# Military Division

## Agency Profile

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### Sources of Funds

	<u>Percent of Total</u>	<u>FY 2006 Actual</u>	<u>FY 2007 Estimate</u>	<u>FY 2008 Request</u>
<b>1. General Fund (0001-00)</b>	11%	5,278,500	5,701,700	7,001,300
General Fund: Derived from individual and corporate income tax, sales tax, cigarette tax, beer and wine tax, liquor surcharge, kilowatt hour tax, and other miscellaneous taxes. Used for personnel, operating and capital outlay.				
<b>2. Economic Recovery Reserve (0150-00)</b>	0%	118,200	848,600	0
Twenty-nine cents of the 57 cent per pack cigarette tax.				
<b>3. Indirect Cost Recovery (0125-00)</b>	0%	102,800	159,700	340,100
Funds collected from various federal grants and contracts based on a federally approved indirect cost rate.				
<b>4. HS Emergency Response (0100-00)</b>	0%	70,000	0	0
The Hazardous Substance Emergency Response Fund consists of legislative appropriations of General Fund moneys that are transferred into this account, and moneys recovered from hazardous substance spillers to offset deficiency warrants issued for cleanup costs.				
<b>5. Miscellaneous Revenue (0349-00)</b>	0%	160,200	115,900	118,000
Miscellaneous income from armory facility rentals, surplus property sales, cost reimbursement for full-time federal employees housed in the state armories, and other occasional and miscellaneous sources.				
<b>6. Federal Grant (0348-00)</b>	88%	42,062,000	46,809,300	47,479,500
(1) This fund consists of money received from the federal government as reimbursement for the operations and maintenance of Gowen Field facilities and Armories, environmental costs, security, training, firefighting, family support, communication charges, recruiting expenses, and armory intrusion detection maintenance costs. The General Fund is allotted in the proper amount to match the federal funds per the funding agreements. Federal funds are supplied via 15 cooperative funding agreements between the State of Idaho and the National Guard Bureau.				
(2) Federal grants from the Department of Homeland Security and Department of Transportation provide federal funding to the Bureau of Homeland Security. The grants are used for the procurements of specialized terrorist response equipment and for the planning, training and exercises for terrorist events. Also the funds are used to train state and local communities to mitigate, respond and recover from disasters and to plan and train for hazardous material emergencies and incident responses.				
<b>Total</b>	<b>100%</b>	<b>47,791,700</b>	<b>53,635,200</b>	<b>54,938,900</b>

# Military Division

Analyst: Burns

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2007 Original Appropriation</b>	<b>211.80</b>	<b>5,701,700</b>	<b>53,635,200</b>	<b>211.80</b>	<b>5,701,700</b>	<b>53,635,200</b>
Hazardous Materials Cleanup	0.00	65,600	65,600	0.00	65,600	65,600
Other Approp Adjustments	0.00	(65,600)	(65,600)	0.00	(65,600)	(65,600)
<b>FY 2007 Total Appropriation</b>	<b>211.80</b>	<b>5,701,700</b>	<b>53,635,200</b>	<b>211.80</b>	<b>5,701,700</b>	<b>53,635,200</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2007 Estimated Expenditures</b>	<b>211.80</b>	<b>5,701,700</b>	<b>53,635,200</b>	<b>211.80</b>	<b>5,701,700</b>	<b>53,635,200</b>
Removal of One-Time Expenditures	0.00	0	(1,506,100)	0.00	0	(1,506,100)
<b>FY 2008 Base</b>	<b>211.80</b>	<b>5,701,700</b>	<b>52,129,100</b>	<b>211.80</b>	<b>5,701,700</b>	<b>52,129,100</b>
Benefit Costs	0.00	83,400	330,600	0.00	0	0
Inflationary Adjustments	0.00	33,900	590,800	0.00	0	0
Replacement Items	0.00	166,000	173,000	0.00	145,800	152,800
Statewide Cost Allocation	0.00	25,500	25,500	0.00	25,500	25,500
Military Compensation	0.00	141,500	544,100	0.00	85,100	318,400
<b>FY 2008 Program Maintenance</b>	<b>211.80</b>	<b>6,152,000</b>	<b>53,793,100</b>	<b>211.80</b>	<b>5,958,100</b>	<b>52,625,800</b>
1. Tuition Assistance	0.00	163,000	163,000	0.00	0	0
2. Indirect Spending Authority	0.00	0	175,000	0.00	0	175,000
3. Sandpoint - Maintenance & Repair	0.00	5,000	10,000	0.00	0	0
4. Army Family Support	9.00	0	0	0.00	0	0
5. Fire Management Specialist	1.00	0	60,200	0.00	0	0
6. Personnel Upgrades	0.00	31,300	62,600	0.00	0	0
7. Emergency Operations - Phase 1	0.00	325,000	350,000	0.00	325,000	350,000
8. Emergency Operations - Phase 2	0.00	325,000	325,000	0.00	325,000	325,000
9. Governor's Initiative - Federal Surplus	0.00	0	0	4.00	0	462,000
10. Governor's Initiative - Communications	0.00	0	0	25.00	0	2,811,400
11. Governor's Initiative - Operations	0.00	0	0	0.00	750,000	750,000
12. Governor's Initiative - Interoperability	0.00	0	0	0.00	3,000,000	3,000,000
<b>FY 2008 Total</b>	<b>221.80</b>	<b>7,001,300</b>	<b>54,938,900</b>	<b>240.80</b>	<b>10,358,100</b>	<b>60,499,200</b>
Change from Original Appropriation	10.00	1,299,600	1,303,700	29.00	4,656,400	6,864,000
% Change from Original Appropriation		22.8%	2.4%		81.7%	12.8%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>	211.80	5,701,700	1,124,200	46,809,300	53,635,200
<b>Hazardous Materials Cleanup</b>					
Bureau of Homeland Security					
This is one-time funding to pay deficiency warrants issued in response to costs associated with the cleanup of hazardous materials incidents throughout the state.					
Agency Request	0.00	65,600	0	0	65,600
Governor's Recommendation	0.00	65,600	0	0	65,600
<b>Other Approp Adjustments</b>					
Bureau of Homeland Security					
Transfers General Fund monies to the Hazardous Substance Emergency Response Fund where actual costs were incurred.					
Agency Request	0.00	(65,600)	0	0	(65,600)
Governor's Recommendation	0.00	(65,600)	0	0	(65,600)
<b>FY 2007 Total Appropriation</b>					
Agency Request	211.80	5,701,700	1,124,200	46,809,300	53,635,200
Governor's Recommendation	211.80	5,701,700	1,124,200	46,809,300	53,635,200
<b>Non-Cognizable Funds and Transfers</b>					
Transfers one position from the Bureau of Homeland Security to Federal/State Agreement for anti-terrorism force protection.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2007 Estimated Expenditures</b>					
Agency Request	211.80	5,701,700	1,124,200	46,809,300	53,635,200
Governor's Recommendation	211.80	5,701,700	1,124,200	46,809,300	53,635,200
<b>Removal of One-Time Expenditures</b>					
Reflects removal of one-time expenditures.					
Agency Request	0.00	0	(848,600)	(657,500)	(1,506,100)
Governor's Recommendation	0.00	0	(848,600)	(657,500)	(1,506,100)
<b>FY 2008 Base</b>					
Agency Request	211.80	5,701,700	275,600	46,151,800	52,129,100
Governor's Recommendation	211.80	5,701,700	275,600	46,151,800	52,129,100
<b>Benefit Costs</b>					
Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.					
Agency Request	0.00	83,400	1,500	245,700	330,600
The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.					
Governor's Recommendation	0.00	0	0	0	0
<b>Inflationary Adjustments</b>					
Inflationary adjustment is a 1.81% increase and includes \$316,400 (\$29,800 General) for operating expenditures and \$274,500 (\$1,400 General) for trustee and benefit payments. Operating expenses are calculated by subtracting statewide allocation plan costs and using a 1.81% increase for all remaining items.					
Agency Request	0.00	33,900	2,900	554,000	590,800
Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Replacement Items</b>					
MILITARY MANAGEMENT: Includes five desktop computers (\$12,500), one laptop (\$3,100), one color inkjet printer (\$400) one workgroup color laser jet printer (\$1,500), and four file servers (\$21,600).					
FEDERAL/STATE AGREEMENTS: Includes lawn care equipment (\$14,000), one electric range (\$500), two refrigerators (\$4,600), and one ice machine (\$3,000).					
BUREAU OF HOMELAND SECURITY: Includes two Chevrolet Tahoes (\$54,000), one color copier (\$18,300), eleven laptops (\$34,100), two desktop computers (\$5,000), and one laser jet printer (\$400).					
Agency Request	0.00	166,000	0	7,000	173,000
MILITARY MANAGEMENT: Includes six desktop computers (\$9,500), one printer (\$400), one universal power source (\$1,500), and four servers (\$21,600).					
FEDERAL/STATE AGREEMENTS: Includes lawn care equipment (\$14,000), one electric range (\$500), two refrigerators (\$4,600), and one ice machine (\$3,000). Funding for lawn care equipment is divided between federal and state sources.					
BUREAU OF HOMELAND SECURITY: Includes two Chevrolet Tahoes (\$54,000), one color copier (\$18,300), eleven laptops (\$22,000), two desktop computers (\$3,000), and one laser jet printer (\$400).					
Governor's Recommendation	0.00	145,800	0	7,000	152,800
<b>Statewide Cost Allocation</b>					
The Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services and includes changes in property and casualty insurance premiums.					
Agency Request	0.00	25,500	0	0	25,500
Governor's Recommendation	0.00	25,500	0	0	25,500
<b>Military Compensation</b>					
Provides \$467,600 (\$116,800 General Fund) for a 3.5% federal COLA, and \$76,500 (\$24,700 General Fund) for step increases, as authorized by Idaho Code, §59-1603(9), which states in part that: "The adjutant general shall determine schedules of salary and compensation which are, to the extent possible, comparable to the schedules used for federal civil service employees of the national guard and those employees serving in military status."					
Agency Request	0.00	141,500	3,100	399,500	544,100
The Governor recommends a compensation increase that is equivalent to the Military Division's Cost of Living Adjustment (COLA). The COLA is estimated to be 1.81% and will cost a total of \$241,900 (\$60,400 General Fund). The Governor is also recommending \$76,500 (\$24,700 General Fund) for the cost of step increases needed to keep Military Division employees commensurate with federal coworkers.					
Governor's Recommendation	0.00	85,100	2,100	231,200	318,400
<b>FY 2008 Program Maintenance</b>					
Agency Request	211.80	6,152,000	283,100	47,358,000	53,793,100
Governor's Recommendation	211.80	5,958,100	277,700	46,390,000	52,625,800
<b>1. Tuition Assistance</b>					
<b>Military Management</b>					
The tuition assistance program is considered to be an effective recruiting tool for the Idaho National Guard. While the Army National Guard has a fully federally funded tuition assistance program, the Air National Guard does not. Additional funding is requested to help meet the anticipated needs of Idaho's guardspersons who are pursuing a college degree. Currently, this program is funded from a General Fund appropriation of \$227,400. [Ongoing]					
Agency Request	0.00	163,000	0	0	163,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

# Military Division

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>2. Indirect Spending Authority</b>					<b>Military Management</b>
The tuition assistance program is considered to be an effective recruiting tool for the Idaho National Guard. While the Army National Guard has a fully federally funded tuition assistance program, the Air National Guard does not. Additional funding is requested to help meet the anticipated needs of Idaho's guardspersons who are pursuing a college degree. Currently, this program is funded from a General Fund appropriation of \$227,400. [Ongoing]					
Agency Request	0.00	0	175,000	0	175,000
Governor's Recommendation	0.00	0	175,000	0	175,000
<b>3. Sandpoint - Maintenance &amp; Repair</b>					<b>Federal/State Agreements</b>
Additional funding is necessary in order to properly maintain the new Sandpoint Armory. Pertaining to Idaho Armories, Idaho Code, §46-712, states that: "The construction program shall provide...for adequate armory facilities for the Idaho National Guard and insofar as possible shall provide for their distribution throughout the state in such manner as to best serve the interests of the Idaho National Guard." A new armory in Sandpoint, Idaho, has been determined by the Guard to be necessary and additional funding is requested to cover utilities and other maintenance costs. Construction and personnel is funded through the federal system. [Ongoing]					
Agency Request	0.00	5,000	0	5,000	10,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>4. Army Family Support</b>					<b>Federal/State Agreements</b>
The Family Support Program is charged with helping the families of National Guard members in times of need or crisis. Family support coordinators provide assistance to the families of over 4,000 guard members and reservists by providing assistance should questions arise about insurance, military pay or benefits, and emergency notification, etc. Coordinators also run a youth program for children of national guard members. Currently, this program is being administered by individuals paid through a temporary staffing service. The Military Division is requesting that \$560,200 in federal funds be shifted from operating expenditures to personnel costs in order to hire eight full-time coordinators and one full-time supervisor to administer this program going into the future. [Ongoing]					
Agency Request	9.00	0	0	0	0
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>5. Fire Management Specialist</b>					<b>Federal/State Agreements</b>
The U.S. National Guard Bureau has authorized and funded a wildland fire management specialist to provide management and supervision of fire protection and prevention programs for the Army National Guard training areas and its structures. [Ongoing]					
Agency Request	1.00	0	0	60,200	60,200
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
<b>6. Personnel Upgrades</b>					<b>Federal/State Agreements</b>
Because of increasing statewide all-hazard responses and mitigation, responding to calls for assistance, federal planning workloads, and increasing oversight to ensure proper allocation of limited resources -- funding is requested to upgrade the salaries of six area field officers (\$51,600), one deputy director for plans (\$7,100), and one budget assistant (\$3,900). [Ongoing]					
Agency Request	0.00	31,300	0	31,300	62,600
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

# Military Division

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>7. Emergency Operations - Phase 1</b>					
<b>Bureau of Homeland Security</b>					
Funding is requested for interior building modifications to accommodate workstations and communications equipment for participating Emergency Support Functions (ESF) and critical NIMS/ICS mandatory command and staff personnel. The building modifications would also address a health and safety issue caused by a persistent foundation water leak that has caused flooding and mold problems over the past few years. [One-Time]					
Agency Request	0.00	325,000	0	25,000	350,000
Governor's Recommendation	0.00	325,000	0	25,000	350,000
<b>8. Emergency Operations - Phase 2</b>					
<b>Bureau of Homeland Security</b>					
Currently, the Emergency Operations Center has no broadband connectivity to the transportation and state police fiber optic communications system, nor to the Idaho National Guard Joint Operations Center. Existing communications systems are inadequate to accommodate participating emergency support functions and critical NIMS/ICS mandatory command and staff personnel. Funding is requested for the construction of an infusion or integration center with the attendant communications and connectivity for the purpose of dealing with statewide emergencies or disasters. [One-Time]					
Agency Request	0.00	325,000	0	0	325,000
Governor's Recommendation	0.00	325,000	0	0	325,000
<b>9. Governor's Initiative - Federal Surplus</b>					
<b>Military Management</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends establishing the federal surplus property function in the Military Division, including 4.0 FTP.					
Governor's Recommendation	4.00	0	462,000	0	462,000
<b>10. Governor's Initiative - Communications</b>					
<b>Bureau of Homeland Security</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends establishing the Public Safety Communications (including the E 911 Commission) function within the Military Division, along with 25.0 FTP. This also includes one-time capital outlay funding for public safety communication equipment.					
Governor's Recommendation	25.00	0	2,811,400	0	2,811,400
<b>11. Governor's Initiative - Operations</b>					
<b>Bureau of Homeland Security</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends funding to construct a facility that would house the Emergency Operations Center for the coordination of responses to state disasters and the Joint Operations Center for the Military's coordination of responses to national disasters.					
Governor's Recommendation	0.00	750,000	0	0	750,000
<b>12. Governor's Initiative - Interoperability</b>					
<b>Bureau of Homeland Security</b>					
Agency Request	0.00	0	0	0	0
The Governor recommends funding to further implement the state's statewide interoperability plan.					
Governor's Recommendation	0.00	3,000,000	0	0	3,000,000
<b>FY 2008 Total</b>					
Agency Request	221.80	7,001,300	458,100	47,479,500	54,938,900
Governor's Recommendation	240.80	10,358,100	3,726,100	46,415,000	60,499,200
Agency Request					
Change from Original App	10.00	1,299,600	(666,100)	670,200	1,303,700
% Change from Original App	4.7%	22.8%	(59.3%)	1.4%	2.4%
Governor's Recommendation					
Change from Original App	29.00	4,656,400	2,601,900	(394,300)	6,864,000
% Change from Original App	13.7%	81.7%	231.4%	(0.8%)	12.8%